

ANALYSIS METHODOLOGY FOR COMPUTING LINE ITEM ADJUSTMENTS

Numerical Rounding

Budgets were developed using whole numbers. When program strategies were summarized, each was rounded down to the nearest one thousand. Rounding makes for ease of reading when reviewing the document.

Salaries

- The wage and salary base was established for each filled or authorized-to-be-filled position.
- This base is increased for all wage adjustments to occur prior to July 1, 2003 so as to incorporate current contractual increases.
- Employee benefits are calculated on wage and salary costs at the following rates: FICA - 7.65% regular, 1.45% for police and fire hired after April 1, 1986; PERA – 19.01% for bus drivers, security and animal control officers, blue and white collar and management/professional, 31.55% for fire, 18.50% for police, and 7.00% for temporary employees and some seasonal employees. Other employee benefits (group life, health insurance including retiree health insurance, and employee bus passes) – 13.61%.
- A vacancy savings rate of 0.5% for city departments is calculated into employee salaries.

Operating Expenses

Department managers were required to provide detailed information supporting FY/04 budget requests for travel, training, professional services and contract services. Other FY/04 operating expenses were equal to FY/03 appropriated amounts. One-time appropriations for FY/03 were deleted.

- Inflationary adjustments were not granted as automatic across-the-board adjustments.
- Beyond those stated above, line item increases needing special justifications include either extraordinary price increases, increased workload, or a special need not previously funded.

Capital Expenditures

New and replacement property items are included in the appropriate program appropriations within each of the funds.

Transfers

- Workers' Compensation and insurance transfers are treated as direct transfers to the Risk Management Fund in each program for FY/04. These transfers are identified by the Finance and Administrative Services Department, Risk Management Division based on the historical experience and exposure factors relative to each specific program. Year two of the five-year plan to address an \$11.57 million deficit continues in FY/04.
- Vehicle maintenance charges are estimated for FY/04 according to the class of vehicle and historical cost of maintaining that class. These charges are designed to recover the costs of normal maintenance including a preventive maintenance program which schedules vehicles for periodic checks and needed repairs as determined by those checks.
- Radio maintenance costs are based on historical average prices during an 18-month period ending December 2002.

TAX AUTHORITY PROPOSED MARCH 2003

LOCAL OPTION GROSS RECEIPTS TAX

The Municipal Gross Receipts Tax authority is 1.25 cents and the tax may be imposed in 1/4 or 1/8 cent increments by positive referendum or by the governing body subject to a negative referendum. The City uses 1/2 cent to fund general government, while another 1/4 cent is dedicated to Basic Services. A 1/4 cent transportation tax was passed by the voters on a mail in ballot on March 31, 1999. This tax is in effect for ten years beginning January 1, 2000. An additional 1/4 cent unused authority remains.

Revenue available

\$26,500,000

The City has imposed a 1/16 cent Municipal Infrastructure Gross Receipts Tax and has a second 1/16 cent in unused authority. The tax may be used for any lawful purpose and is not subject to referendum. The 1998 legislature allows this second 1/16 cent to be used for economic development, but is subject to positive referendum. Authority for an additional 1/8 cent (two 1/16 cent) Municipal Infrastructure Gross Receipts Tax was added in the 1998 Legislative session. This tax may be used for economic development, regional transit systems and infrastructure investments as designated by statute. Imposition of this tax is subject to positive referendum. A 3% administrative fee is currently assessed on municipal option gross receipts taxes above the first half-cent tax.

Revenue available

\$19,800,000

Albuquerque has authority for a 1/16 cent Environmental Gross Receipts Tax but has not exercised that authority. Purposes are limited to those defined by statute.

Revenue available

\$6,600,000

PROPERTY TAX

The City has authority to impose an Operational Levy of up to 7.65 mills. The current imposed levy is 2.544 mills. The governing body may increase the imposed levy up to the statutory maximum, but the actual tax rates are set by the Local Government Division of the New Mexico Department of Finance and Management and are subject to statutory yield control provisions. Proposed movement of one-mill of property tax from CIP to operating would increase current imposed levy to 3.544 mills.

Revenue available

\$30,000,000

The Debt Service Levy is imposed to meet debt service on General Obligation bond issues approved by the voters. There is a constitutional limit that outstanding General Obligation debt may be no more than 4% of assessed valuation, except where the debt has been issued for water and sewer purposes. There is statutory authority to impose a Judgment Levy and put judgments over \$100,000 on the tax rolls.

GASOLINE TAX

The City may impose up to two cents in one-cent increments. Purposes are restricted by statute, and the tax must be approved by the voters.

Revenue available

\$4,700,000

FRANCHISE FEES

The City has statutory authority to negotiate franchise fees for use of City right-of-way by utilities. Current fees are 2% of specified revenues for gas, electric and 5% for Cable TV. The City has negotiated local exchange telecommunications franchises for 3% of specified revenues and a fiber optics "competitive franchise" at a rate of 5% of specified revenues.

LODGERS TAX

Within the City limits, hotels and other lodging facilities pay the statutory maximum of a 5% tax on room rentals. By State law, 50% of the proceeds must be spent on promotion; the other 50% is pledged for debt service.

TOTAL UNUSED TAX AUTHORITY AVAILABLE

\$87,600,000

ACRONYMS

ACAS - American Correctional Association Standards

ACT - Albuquerque Clean Team

ACVB - Albuquerque Convention and Visitors Bureau

ADA - Americans with Disabilities Act

ADR - Alternative Dispute Resolution

AFD - Albuquerque Fire Department

AGIS - Albuquerque Geographic Information System

AHCC - Albuquerque Hispano Chamber of Commerce

APD - Albuquerque Police Department

APS - Albuquerque Public Schools

BBER - University of New Mexico, Bureau of Business and Economic Research

BCDC - Bernalillo County Detention Center

Big I - Interstate 25, Interstate 40 interchange reconstruction project

BioPark - Albuquerque Biological Park

BRTS – Bus Rapid Transit System

CAO - Chief Administrative Officer

CBO - Community Based Organization

CPTED - Crime Prevention through Environmental Design

CIP - Capital Improvements or Implementation Program

COLA - Cost-of-Living Adjustment

COP - Community Oriented Policing

CPI-U - Consumer Price Index for all Urban Consumers

DOE - Dept of Energy

DOL - Dept of Labor

D/S - Debt Service

EPA - Environmental Protection Agency

EPC - Environmental Planning Commission

FD - Fund

FLSA - Fair Labor Standards Act

FTA - Federal Transit Administration

FTE - Full-time Equivalent Position

FY - Fiscal Year

GASB - General Accounting Standards Board

GI – Global Insight economic forecasting, formerly Data Resources Wharton Econometric Forecasting Associates International

GO BONDS - General Obligation Bonds

GDP - Gross Domestic Product

GFOA - Government Finance Officers Association

GPPAP - Groundwater Protection Policy and Action Plan

HOV - High Occupancy Vehicle

HUD - U.S. Department of Housing and Urban Development

HVAC - Heating ventilation air conditioning

IRB - Industrial Revenue Bond

ISD - Information Services Division (Division of Department of Finance and Administrative Services)

IRDC - International Research Development Council

JIT - Just-In-Time

MDC – Metropolitan Detention Center

MHz - Megahertz

MSA - Metropolitan Statistical Area

MRGCOG - Middle Rio Grande Council of Governments

NRF - Nitrogen Removal Facility

OED - Office of Economic Development

OMB - Office of Management and Budget (division of the CAO's Office)

ONS - Office of Neighborhood Services

OPO - Office of Police Oversight

OSHA - Occupational Safety and Health Administration

OVHD - Indirect Overhead

PERA - Public Employees Retirement Association

PILOT - Payment in Lieu of Taxes

POP - Problem Oriented Policing

RFP - Request for Proposal(s)

RO - Revised Ordinances (City of Albuquerque)

SAD - Special Assessment District

SID - Special Investigations Division

SOV - Single Occupancy Vehicle

T & A - Trust and Agency

TDM - Transportation Demand Management

TRFR - Transfer

TRU - Telephone Report Unit

UETF - Urban Enhancement Trust Fund

UNC - Unclassified Position

UNM - University of New Mexico

VIR - Vehicle Inspection Report

YDI - Youth Development Inc.

YR – Year

SELECTED GLOSSARY OF TERMS

ACCRUED EXPENSES: Expenses incurred but not due until a later date

ACTIVITY: Smallest service unit of budgetary accountability and control

ADJUSTMENTS FOR POLICY DIRECTION

CHANGES: Proposed adjustment to the maintenance-of-effort budget both positive and negative which are considered major policy issues

ANNUALIZED COSTS: Costs to provide full year funding for services initiated and partially funded in the prior year

APPROPRIATION: Legal authorization granted by City Council to make expenditures and to incur obligations for specific purposes within specified time and amount limits

APPROPRIATIONS RESOLUTION: Legal means to enact an appropriation request, e.g., annual operating budget

AUDIT: Official examination of financial transactions and records to determine results of operations and establish the City's financial condition

BASE BUDGET: Portion of an annual budget providing for financing of existing personnel, replacement of existing equipment, and other continuing expenses without regard for price changes

BONDED INDEBTEDNESS/BONDED DEBT: That portion of indebtedness represented by outstanding general obligation or revenue bonds

CAPITAL BUDGET: Plan of proposed capital outlays and the means of financing them

DEBT SERVICE FUND: Fund for the accumulation of resources to pay principal, interest, and fiscal agent fees on long-term debt

DESIRED COMMUNITY CONDITION: A condition that describes in detail what future achievement of a particular Five-Year-Goal would look like

DETOX: Short name for the Detoxification and Treatment Facility in the Metropolitan Detention Center

ENCUMBRANCES: Commitments of appropriated monies for goods and services to be delivered in the future

ENTERPRISE FUND: Fund established to account for services financed and operated similar to private businesses and with costs recovered entirely through user charges

FINANCIAL PLAN: See Operating Budget.

FISCAL YEAR: In Albuquerque, a period from July 1 to June 30 where the financial plan (budget) begins the period and an audit ends the period

FUND: Fiscal and accounting entity with self-balancing set of books to accommodate all assets and liabilities while conforming to designated parameters

FUND BALANCE: Fund equity of governmental funds

GENERAL FUND: Fund which accounts for resources traditionally associated with governments which are not required to be accounted for in another fund

GENERAL OBLIGATION BONDS: Bonds with payment pledged on full faith and credit of issuing government

GOALS: General ends toward which the City directs its efforts in terms of meeting desired community conditions. The Mayor and City Council with input from the community, establish Five-Year Goals for the City

INDIRECT OVERHEAD: Cost of central services allocated back to a department through a cost allocation plan

INTERFUND TRANSFER: Legally authorized transfers from one fund to another fund

INTERGOVERNMENTAL REVENUES: Revenues from other governments in the form of grants, entitlements, shared revenues, etc.

MAINTENANCE OF EFFORT: Base budget plus allowances for cost-of-living wage adjustments and inflationary price increases, or within a limited time frame

NON-RECURRING EXPENDITURES: Expenditure occurring only once, or within a limited time frame

NON-RECURRING REVENUES: Revenues generated only once

OPERATING: Term that applies to all outlays other than capital outlays

OPERATING BUDGET: Financial plan for future operations based on estimated revenues and expenditures for a specific period

OPERATING REVENUES: Proprietary (enterprise service) fund revenues directly related to the fund's primary service activities and derived from user

SELECTED GLOSSARY OF TERMS

charges for services

PAYMENT IN LIEU OF TAXES (PILOT): Equivalent of private sector's property and other taxes paid to General Fund by enterprise funds

PROGRAM: Unit comprised of one or more activities, it refers to the unit of appropriation and expenditures in the City; operationally, it refers to the functional organization of the City

PROGRAM STRATEGY: The unit of appropriations and expenditure that ties related service activities together to address a desired community condition(s) that pertains to one of the City's Five-Year Goals

RECURRING EXPENDITURES: Expenditures generally arising from the continued operations of city government in a manner and at a level of service that prevailed in the last budget, or new and/or increased services expected to be provided throughout the foreseeable future

RECURRING REVENUES: Revenues generated each and every year

RESERVE: Portion of fund balance earmarked to indicate its unavailability or to indicate portion of fund equity as legally segregated for a specific future use

REVENUES: Amounts received from taxes and other sources during the fiscal year

ROSS: The City's payroll and human resource software program

SERVICE ACTIVITY: A set of related functions that are managed below the Program Strategy level, and is the smallest unit of budgetary accountability and control

UNALLOCATED / UNRESERVED /

UNRESTRICTED FUND BALANCE: Fund equity of governmental funds and trust funds not set aside for any specific purpose

WORKING CAPITAL BALANCE: Remaining current assets in a fund if all current liabilities are paid with current assets

NUMERIC LIST OF FUND NAMES BY CATEGORY

GENERAL FUNDS:

110 General Fund

GRANT/PROJECT FUNDS:

205 Community Development Block Grants
225 Culture and Recreation Projects
235 Albuquerque BioPark Projects
265 Operating Grants
280 Law Enforcement Protection Projects
285 City/County Projects
730 Vehicle/Computer Projects
805 Housing Authority

SPECIAL REVENUE FUNDS:

210 Fire
215 Recreation
220 Lodgers' Tax
242 Air Quality
260 Corrections and Detention
282 Gas Tax Road Fund
287 Alarm Ordinance
290 City/County Facilities
292 Plaza del Sol Building

NON-ENTERPRISE DEBT SERVICE FUNDS:

405 Sales Tax Refunding Debt Service
415 General Obligation Bond Debt Service
435 City/County Building Debt Service

ENTERPRISE FUNDS:

611 Aviation Operating
615 Airport Revenue Bond Debt Service
621 Joint Water and Sewer Operating
622 Sustainable Water Supply Operating
631 Joint Water and Sewer Revenue Bond Debt Service
641 Parking Facilities Operating
645 Parking Facilities Revenue Bond Debt Service
651 Refuse Disposal Operating
655 Refuse Disposal System Debt Service
661 Transit Operating
681 Golf Courses Operating
685 Golf Courses Debt Service
691 Baseball Stadium Operating Fund
695 Baseball Stadium Debt Service Fund

INTERNAL SERVICE FUNDS:

705 Risk Management
715 Supplies Inventory Management
725 Fleet Management
735 Employee Insurance
745 Communications Management

TRUST AND AGENCY FUND:

851 Open Space Expendable Trust

FUNDS REFERENCED:

240 Housing Bond
275 Metropolitan Redevelopment
305 Capital Acquisition
335 Quality of Life
340 Infrastructure Tax Fund
613 Airport Capital and Deferred Maintenance
623 Treatment Plant Improvement Capital
628 Joint Water and Sewer Rehab
629 Joint Water and Sewer Capital
653 Refuse Disposal Capital
663 Transit Grants
665 Transit Capital Grants
683 Golf Courses Capital
820 Agency Fund
850 Acquisition and Management of Open Space - Principal
861 Urban Enhancement Expendable Trust

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

HUMAN AND FAMILY DEVELOPMENT GOAL 1

Cultural Services:

CIP Libraries
Public Library
Strategic Support

Partner with Public Education
Plan and Coordinate
Supportive Services to Homeless
Transitional Housing

Family and Community Services:

Community Recreation
Develop Affordable Housing
Early Childhood Education
Emergency Shelter Services
Health and Social Services
Mental Health Services

Parks and Recreation:

Promote Safe Use of Firearms
Provide Quality Recreation

Senior Affairs:

Access to Basic Services
Strategic Support
Well Being

PUBLIC SAFETY GOAL 2

Metropolitan Detention Center:

Transfer to Fund 260

Logistics
Paramedic Rescue
Technical Services
Training

Environmental Health:

Animal Services
Biodisease Management

Family and Community Services:

Neighborhood Crime Reduction
Reduce DWI
Reduce Youth Gangs
Substance Abuse

Police:

Administration
Basic Sworn Overtime
Central Support Services
Community/Partnerships/Crime Prevention
Investigative Services
Neighborhood Policing
Off Duty Police Overtime

Fire:

AFD Headquarters
CIP Funded Employees
Dispatch
Fire Marshal's Office
Fire Suppression

PUBLIC INFRASTRUCTURE GOAL 3

City Support Function:

Transfer to Fund 405
Transfer to Fund 435

Street Services
Transfer to Fund 282
Transfer to Fund 305

Public Works:

Construction
Development Services
Street CIP/Trans Infrastructure Tax
Storm Drainage

Transit:

Special Events Parking
Transfer to Fund 641
Transfer to Fund 661

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

SUSTAINABLE COMMUNITY DEVELOPMENT GOAL 4

Family and Community Services:

Prevent Neighborhood Deterioration

Parks and Recreation:

Parks Management
Quality Parks and Trails System
Strategic Support

Planning:

Code Enforcement
Community Revitalization
Construction Management
Development Services
One Stop
Planning and Development Review
Strategic Support

ENVIRONMENTAL PROTECTION AND ENHANCEMENT GOAL 5

Environmental Health:

Consumer Health Protection
Environmental Services
Program Support

Parks and Recreation:

Transfer to Fund 851

ECONOMIC VITALITY GOAL 6

Chief Administration Office:

Chief Administrative Officer
Economic Development
International Trade
Office of Capital Implementation
Office of City Clerk
Office of Economic Development
Office of Employee Relations
Office of Management & Budget
Office of Management & Operations Improvement

Convention Center:

Convention Center

Family and Community Services:

Neighborhood Economic Development
Train Lower Income Persons

COMMUNITY AND CULTURAL ENGAGEMENT GOAL 7

Cultural Services:

Biological Park
CIP Biological Park
CIP Museum
Community Events
Explora
Museum

Chief Administrative Officer

Office of the City Clerk

GENERAL FUND PROGRAM STRATEGY BREAK DOWN BY GOAL

GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS GOAL 8

Chief Administrative Officer:

Chief Administrative Officer
Office of City Clerk
Office of Management & Budget

City Support Functions:

Compensation In Lieu of Sick Leave
Dues and Memberships
Early Retirement
Jt Committee on Intergov. Legislative Relations
Transfer to Fund 265

Council Services:

Council Services

Office of Internal Audit:

Office of Internal Audit

Finance and Administrative Services:

Accounting
City Buildings
Citywide Financial Support Services
Information Services
Office of Capital Implementation
Purchasing
Strategic Support
Treasury
Transfer to Fund 290
Transfer to Fund 292
Transfer to Fund 730

Human Resources:

Personnel Services
Equal Employment Opportunity Office
Employee Relations

Legal:

Legal Services
Real Property
Utility Franchising Office

Mayor's Office:

Mayor's Office

CHANGES IN EMPLOYMENT

CHANGES IN EMPLOYMENT

	ACTUAL FY/02	ORIGINAL BUDGET FY/03	PROPOSED BUDGET FY/04
TOTAL EMPLOYMENT:	5,386	5,155	5,128
Numerical Change from Prior Yr	21	-231	-27
Percentage Change from Prior Yr	0.4%	-4.3%	-0.5%
COMPONENTS:			
General Fund	3,758	3,641	3,671
Enterprise Funds			
Transit - 661	457	441	424
Other Funds			
Corrections/Detention - 260	494	485	479
Street Services - 282	70	64	59
Alarm Ordinance Fund - 287	0	0	5
City/Cnty Bld Operations - 290	22	20	20
Plaza del Sol - 292	7	7	7
Stadium Fund - 691	0	0	1
Risk Management - 705	40	33	31
Supplies Inventory Mgmt - 715	10	10	9
Fleet Management - 725	64	60	55
Employee Insurance - 735	9	9	9
Communications Mgmt - 745	13	11	11
Open Space - 851	38	43	44
Total Other Funds	767	742	730
Grant Funds			
Community Development - 205	39	35	35
Operating Grants - 265	277	209	181
Housing Bond - 240	1	1	1
Transit Operating Grant - 663	26	23	22
Housing Authority - 805	61	63	64
Total Grant Funds	404	331	303
TOTAL EMPLOYMENT	5,386	5,155	5,128

	ACTUAL FY/02	ORIGINAL BUDGET FY/03	PROPOSED BUDGET FY/04
CHIEF ADMINISTRATIVE OFFICER DEPT.			
Chief Administrative Officer	11	11	13
Office of Capital Implementation	29	0	0
Office of City Clerk	18	18	18
Office of Economic Development	7	5	6
Office of Employee Relations	4	0	0
International Trade	0	0	2
Office of Management & Budget	10	13	12
Office of Mgmt & Operations Improvement	3	0	0
Office of Emergency Management - 265	0	0	1
TOTAL FULL TIME	82	47	52
CONVENTION CENTER			
Convention Center	50	46	38
TOTAL FULL TIME	50	46	38
CORRECTIONS AND DETENTION			
Administrative Support - 260	21	20	20
Community Custody - 260	9	9	13
Corrections and Detention - 260	442	434	426
Detoxification and Treatment - 260	20	20	20
Metro Justice Criminal Justice Coord. Council - 260	2	2	0
Sobering Services - 265	0	0	16
TOTAL FULL TIME	494	485	495
COUNCIL SERVICES			
City Council	18	18	19
TOTAL FULL TIME	18	18	19
CULTURAL SERVICES			
Biological Park	126	129	104
Biological Park - CIP			24
Public Library	145	145	137
Public Library - CIP			2
Strategic Support - CS	62	59	11
Community Events	17	14	15
Museum	28	28	27
TOTAL FULL TIME	378	375	320
ENVIRONMENTAL HEALTH			
Animal Services	88	85	81
Consumer Health Protection	17	17	13
Environmental Services	16	16	8
Biodisease Management	0	0	4
Program Support	4	4	3
Operating Grants Fund - 265	22	22	23
TOTAL FULL TIME	147	144	132
FAMILY AND COMMUNITY SERVICES			

	ACTUAL FY/02	ORIGINAL BUDGET FY/03	PROPOSED BUDGET FY/04
Provide Community Recreation	62	55	54
Develop Affordable Housing	4	4	0
Early Childhood Education	121	95	90
Health and Social Services	16	14	16
Partner with Public Education	10	11	13
Plan and Coordinate	31	25	25
Train Lower Income Persons	1	1	1
Plan and Coordinate - 205	28	24	24
Prevent Neighborhood Deterioration - 205	10	10	10
Housing Bond Fund - 240	1	1	1
Community Recreation - 265	1	1	1
Early Childhood Education - 265	42	34	52
Plan and Coordinate - 265	8	6	5
Plan and Coordinate DWI Programs - 265	4	4	4
Reduce Youth Gangs - 265	1	1	1
Substance Abuse - 265	13	17	1
Train Lower Income Persons - 265	15	13	0
Develop Affordable Housing - 805	61	63	64
TOTAL FULL TIME POSITIONS	429	379	362
FINANCE AND ADMINISTRATIVE SERVICES			
Accounting	39	38	36
Capital Implementation Program	29	29	28
City Buildings	68	62	102
Information Services	61	58	61
Purchasing	16	16	16
Strategic Support	6	4	5
Treasury	21	20	21
City/Cnty Building - 290	22	20	20
Plaza del Sol Building 292	7	7	7
Employee Health Services - 705	5	2	2
Safety Office - 705	9	8	6
Substance Abuse - 705	2	2	2
Tort & Other Claims - 705	13	11	11
Workers' Compensation - 705	9	8	8
Materials Management - 715	10	10	9
City Communications - 745	13	11	11
Baseball Stadium Fund - 691	0	0	1
TOTAL FULL TIME POSITIONS	330	306	346
FIRE			
AFD Headquarters	15	15	17
CIP Funded Employees	2	2	2
Dispatch	17	16	16
Emergency Management	1	1	0
Fire Marshal's Office	31	35	35
Fire Suppression	391	391	419
Logistics	5	5	7
Paramedic Rescue	123	119	119
Technical Services	5	6	7
Training	12	12	12
TOTAL FULL TIME	602	602	634

HUMAN RESOURCES

	ACTUAL FY/02	ORIGINAL BUDGET FY/03	PROPOSED BUDGET FY/04
Personnel Services	31	31	30
Unemployment Compensation Risk Fund - 705	2	2	2
Employee Insurance Fund - 735	9	9	9
TOTAL FULL TIME POSITIONS	42	42	41
LEGAL			
Legal Services	59	50	60
Real Property	8	8	8
Utility Franchising Office	4	5	5
TOTAL FULL TIME	71	63	73
MAYOR DEPARTMENT			
Mayor's Office	9	9	7
TOTAL FULL TIME	9	9	7
OFFICE OF INTERNAL AUDIT			
Internal Audit	11	11	11
TOTAL FULL TIME	11	11	11
PARKS AND RECREATION			
Promote Safe Use of Firearms	4	4	4
Provide Quality Recreation	23	19	23
Parks Management	174	172	127
Quality Parks and Trails System	15	12	46
Strategic Support - PR	12	11	9
Youth Recreation Grants - 265	1	1	0
Open Space Management - 851	38	43	44
TOTAL FULL TIME	267	262	253
PLANNING			
Code Enforcement	32	35	31
Community Revitalization	18	16	20
One Stop	74	82	87
Planning and Development Review	5	16	15
Strategic Support	14	12	12
TOTAL FULL TIME	143	161	165
POLICE			
Administration			
- Civilian	23	0	0
- Sworn	16	0	0
Central Support Services			
- Civilian	224	236	230
- Sworn	32	41	41
Comm/Partner/Crime Prevention			
- Civilian	7	0	0
- Sworn	0	0	0
Investigative Services			
- Civilian	63	80	79
- Sworn	168	194	190
Neighborhood Policing			
- Civilian	38	32	50

	ACTUAL FY/02	ORIGINAL BUDGET FY/03	PROPOSED BUDGET FY/04
- Sworn	649	679	713
False Alarm Enforcement and Education Fund - 287			
- Civilian	0	0	5
Comm/Partner/Crime Prevention - 265			
- Civilian	0	0	0
Investigative Services - 265			
- Civilian	17	8	0
Neighborhood Policing - 265			
- Civilian	6	0	6
- Sworn	65	41	11
Total Civilian Full Time	378	356	370
Total Sworn and Cadets at Fiscal Year End	930	955	955
TOTAL FULL TIME	1,308	1,311	1,325
PUBLIC WORKS			
Construction	70	41	37
Development Services	17	0	0
Street CIP/Trans Infrastructure Tax	0	0	66
Storm Drainage	32	29	28
Street Services	145	132	60
Street Services - 282	70	64	59
Fleet Management - 725	64	60	55
TOTAL FULL TIME	398	326	305
SENIOR AFFAIRS			
Access to Basic Services	7	1	0
Well Being	33	33	35
Strategic Support		8	8
Volunteerism	1	0	0
Access to Basic Services - 265	57	26	26
Well Being - 265		10	10
Strategic Support - 265		5	5
Volunteerism - 265	8	8	8
Community Development Fund - 205	1	1	1
TOTAL FULL TIME	107	92	93
TRANSIT			
Circulators - 661	0	0	0
Sun Van - 661	108	102	104
Transit Services - 661	349	339	320
Trolleys - 661	0	0	0
Sun Ride - 661	0	0	0
Operating Grants Fund - 265	17	12	11
Operating Grants Fund - 663	26	23	22
TOTAL FULL TIME	500	476	457
TOTAL FULL TIME POSITIONS:	5,386	5,155	5,128